

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration program provides direction and leadership for the entire Department of Juvenile Corrections. The program provides management services, grant oversight, and information technology direction and support.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 412							
General	33.25	1,782,200	721,200	0	0	0	2,503,400
Other	2.50	86,400	68,000	0	0	0	154,400
Total	35.75	1,868,600	789,200	0	0	0	2,657,800
FY 2004 Total Appropriation							
General	33.25	1,782,200	721,200	0	0	0	2,503,400
Other	2.50	86,400	68,000	0	0	0	154,400
Total	35.75	1,868,600	789,200	0	0	0	2,657,800
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfer spending authority, previously used for DHW Tiers collection contract fees (terminated 6/30/03), to Institutions program for Regional Resource Coordinator contracts. Regional Resource Coordinators contracted during FY04 to assure religious rights are met, communities are prepared for aftercare and that victims are helped.							
Other	0.00	0	(50,000)	0	0	0	(50,000)
Total	0.00	0	(50,000)	0	0	0	(50,000)
FY 2004 Estimated Expenditures							
General	33.25	1,782,200	721,200	0	0	0	2,503,400
Other	2.50	86,400	18,000	0	0	0	104,400
Total	35.75	1,868,600	739,200	0	0	0	2,607,800
Base Adjustments							
8.11 FTP or Fund Adjustments: Remove Office Specialist II from Parent Reimbursement program.							
Other	(1.00)	(27,000)	0	0	0	0	(27,000)
Total	(1.00)	(27,000)	0	0	0	0	(27,000)
8.31 Transfer Between Programs: Transfer spending authority to Institutions program to replace the loss of operations appropriation in the endowment fund 0481-29.							
General	0.00	0	(60,000)	0	0	0	(60,000)
Total	0.00	0	(60,000)	0	0	0	(60,000)
8.32 Transfer Between Programs: Transfer General fund appropriation from Community Services (\$1,300) and Institutions (\$104,500) to Administration program for the department wide training budget. Administration is reserving \$35,200 for the training budget. (Total training budget is \$141,000).							
General	0.00	0	105,800	0	0	0	105,800
Total	0.00	0	105,800	0	0	0	105,800
FY 2005 Base							
General	33.25	1,782,200	767,000	0	0	0	2,549,200
Other	1.50	59,400	18,000	0	0	0	77,400
Total	34.75	1,841,600	785,000	0	0	0	2,626,600

Juvenile Corrections, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	41,500	0	0	0	0	41,500
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	43,100	0	0	0	0	43,100
10.31 Replacement Items: General Fund replacement items are not recommended. The department may, at its discretion, purchase those items that are deemed necessary, whether they be computers or a vehicle.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	15,000	0	0	15,000
Total	0.00	0	0	15,000	0	0	15,000
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(27,800)	0	0	0	(27,800)
Total	0.00	0	(27,800)	0	0	0	(27,800)
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(10,000)	0	0	0	(10,000)
Total	0.00	0	(10,000)	0	0	0	(10,000)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(2,200)	0	0	0	(2,200)
Total	0.00	0	(2,200)	0	0	0	(2,200)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	32,200	0	0	0	0	32,200
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	33,300	0	0	0	0	33,300
FY 2005 Total Maintenance							
General	33.25	1,855,900	726,200	0	0	0	2,582,100
Other	1.50	62,100	18,000	15,000	0	0	95,100
Total	34.75	1,918,000	744,200	15,000	0	0	2,677,200
FY 2005 Gov's Recommendation							
General	33.25	1,855,900	726,200	0	0	0	2,582,100
Other	1.50	62,100	18,000	15,000	0	0	95,100
Total	34.75	1,918,000	744,200	15,000	0	0	2,677,200

Juvenile Corrections, Department of
Community Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Community Services program provides assistance to counties in development of programs as alternatives to incarceration in state secure confinement. Program staff assist county probation and parole in transitioning state incarcerated offenders back into the community.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 412							
General	10.50	560,600	117,400	0	3,400,900	0	4,078,900
Dedicated	0.50	37,200	68,500	0	4,550,000	0	4,655,700
Federal	1.00	39,700	100,000	0	0	0	139,700
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	637,500	285,900	0	7,980,900	0	8,904,300
FY 2004 Total Appropriation							
General	10.50	560,600	117,400	0	3,400,900	0	4,078,900
Dedicated	0.50	37,200	68,500	0	4,550,000	0	4,655,700
Federal	1.00	39,700	100,000	0	0	0	139,700
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	637,500	285,900	0	7,980,900	0	8,904,300
FY 2004 Estimated Expenditures							
General	10.50	560,600	117,400	0	3,400,900	0	4,078,900
Dedicated	0.50	37,200	68,500	0	4,550,000	0	4,655,700
Federal	1.00	39,700	100,000	0	0	0	139,700
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	637,500	285,900	0	7,980,900	0	8,904,300
Base Adjustments							
8.31 Transfer Between Programs: Transfer appropriation to Institutions program to replace endowment fund 0481-29 loss.							
General	0.00	0	(25,000)	0	0	0	(25,000)
Total	0.00	0	(25,000)	0	0	0	(25,000)
8.32 Transfer Between Programs: Transfer appropriation to the department wide training budget administered in Administration program.							
General	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)
FY 2005 Base							
General	10.50	560,600	91,100	0	3,400,900	0	4,052,600
Dedicated	0.50	37,200	68,500	0	4,550,000	0	4,655,700
Federal	1.00	39,700	100,000	0	0	0	139,700
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	637,500	259,600	0	7,980,900	0	8,878,000

Juvenile Corrections, Department of
Community Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	12,700	0	0	0	0	12,700
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	800	0	0	0	0	800
Total	0.00	14,400	0	0	0	0	14,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	9,900	0	0	0	0	9,900
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	800	0	0	0	0	800
Total	0.00	11,500	0	0	0	0	11,500
FY 2005 Total Maintenance							
General	10.50	583,200	90,200	0	3,400,900	0	4,074,300
Dedicated	0.50	38,900	68,500	0	4,550,000	0	4,657,400
Federal	1.00	41,300	100,000	0	0	0	141,300
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	663,400	258,700	0	7,980,900	0	8,903,000
FY 2005 Gov's Recommendation							
General	10.50	583,200	90,200	0	3,400,900	0	4,074,300
Dedicated	0.50	38,900	68,500	0	4,550,000	0	4,657,400
Federal	1.00	41,300	100,000	0	0	0	141,300
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	663,400	258,700	0	7,980,900	0	8,903,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Institutions program is responsible for housing and rehabilitating juvenile offenders committed to the state by court order. The program includes state operated facilities and contract placement of juvenile offenders in both in-state and out-of-state facilities.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 412							
General	285.55	13,006,400	1,200,600	0	10,706,000	0	24,913,000
Dedicated	0.00	0	1,072,700	0	0	0	1,072,700
Federal	4.20	256,100	91,700	0	1,110,000	0	1,457,800
Other	0.00	0	412,000	0	570,000	0	982,000
Total	289.75	13,262,500	2,777,000	0	12,386,000	0	28,425,500

Appropriation Adjustments

4.11 Reappropriation: Carryover spending authority from FY2003 into FY2004 authorized in HB 412 for contract provider payments.

General	0.00	0	0	0	1,205,400	0	1,205,400
Total	0.00	0	0	0	1,205,400	0	1,205,400

4.41 Negative Supplemental: Remove unneeded spending authority created by the one time reappropriation.

General	0.00	0	0	0	(1,000,000)	0	(1,000,000)
Total	0.00	0	0	0	(1,000,000)	0	(1,000,000)

FY 2004 Total Appropriation

General	285.55	13,006,400	1,200,600	0	10,911,400	0	25,118,400
Dedicated	0.00	0	1,072,700	0	0	0	1,072,700
Federal	4.20	256,100	91,700	0	1,110,000	0	1,457,800
Other	0.00	0	412,000	0	570,000	0	982,000
Total	289.75	13,262,500	2,777,000	0	12,591,400	0	28,630,900

Expenditure Adjustments

6.51 Transfer Between Programs: Receive spending authority from Administration, previously used for DHW Tiers collection contract fees & terminated 6/30/03. Institutions will use for Regional Resource Coordinator contract fees. Regional Resource Coordinators contracted during FY04 to assure religious rights are met, communities are prepared for aftercare and that victims are helped.

Other	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000

FY 2004 Estimated Expenditures

General	285.55	13,006,400	1,200,600	0	10,911,400	0	25,118,400
Dedicated	0.00	0	1,072,700	0	0	0	1,072,700
Federal	4.20	256,100	91,700	0	1,110,000	0	1,457,800
Other	0.00	0	462,000	0	570,000	0	1,032,000
Total	289.75	13,262,500	2,827,000	0	12,591,400	0	28,680,900

Juvenile Corrections, Department of
Institutions

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.31 Transfer Between Programs: Appropriation transferred from Administration, Community Services and Juvenile Justice Commission programs to replace endowment fund 0481-29 loss.							
General	0.00	0	95,000	0	0	0	95,000
Total	0.00	0	95,000	0	0	0	95,000
8.32 Transfer Between Programs: Transfer appropriation to Administration program for the department wide training budget.							
General	0.00	0	(104,500)	0	0	0	(104,500)
Total	0.00	0	(104,500)	0	0	0	(104,500)
8.41 Removal of One-Time Expenditures: Remove one-time reappropriation for contract provider payments.							
General	0.00	0	0	0	(205,400)	0	(205,400)
Total	0.00	0	0	0	(205,400)	0	(205,400)
8.51 Base Reduction: Reduce endowment fund spending authority due to anticipated reduction in revenue. Transferring general fund (D.U. 8.31) from Administration, Community Services and JJ Commission to support Institutions operations.							
Dedicated	0.00	0	(95,000)	0	0	0	(95,000)
Total	0.00	0	(95,000)	0	0	0	(95,000)
8.52 Base Reduction: This decision unit reduces spending authority for the endowment fund by \$216,000 in order to align spending authority with available revenue.							
Dedicated	0.00	0	(21,000)	0	0	0	(21,000)
Total	0.00	0	(21,000)	0	0	0	(21,000)
FY 2005 Base							
General	285.55	13,006,400	1,191,100	0	10,706,000	0	24,903,500
Dedicated	0.00	0	956,700	0	0	0	956,700
Federal	4.20	256,100	91,700	0	1,110,000	0	1,457,800
Other	0.00	0	462,000	0	570,000	0	1,032,000
Total	289.75	13,262,500	2,701,500	0	12,386,000	0	28,350,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	327,300	0	0	0	0	327,300
Federal	0.00	5,300	0	0	0	0	5,300
Total	0.00	332,600	0	0	0	0	332,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation: The Governor recommends a 3.5% increase for medical inflation.							
General	0.00	0	18,900	0	0	0	18,900
Total	0.00	0	18,900	0	0	0	18,900

Juvenile Corrections, Department of
Institutions

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(4,400)	0	0	0	(4,400)
Dedicated	0.00	0	(2,900)	0	0	0	(2,900)
Total	0.00	0	(7,300)	0	0	0	(7,300)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(8,200)	0	0	0	(8,200)
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(8,400)	0	0	0	(8,400)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	225,300	0	0	0	0	225,300
Federal	0.00	3,800	0	0	0	0	3,800
Total	0.00	229,100	0	0	0	0	229,100
FY 2005 Total Maintenance							
General	285.55	13,559,000	1,205,600	0	10,706,000	0	25,470,600
Dedicated	0.00	0	945,600	0	0	0	945,600
Federal	4.20	265,200	91,500	0	1,110,000	0	1,466,700
Other	0.00	0	462,000	0	570,000	0	1,032,000
Total	289.75	13,824,200	2,704,700	0	12,386,000	0	28,914,900
Program Enhancements							
12.01 Education Program Manager, Correction: This position will provide compliance with the Federal No child left behind (NCLB) legislation.							
Federal	1.00	67,900	3,000	3,100	0	0	74,000
Total	1.00	67,900	3,000	3,100	0	0	74,000
12.02 Therapy Supervisor - JCC St Anthony: Not recommended. This position will provide supervision on one unit in St Anthony. Position in necessary due to reallocation of supervisory positions over recent years.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Juvenile Services Coordinator for Region II: Not recommended. High caseloads for existing JSC has created a demand for an additional JSC in Region II. This position would be located in the Boise Office. An additional vehicle will be necessary at HQ to handle the vehicle needs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Maintenance Craftsman, Sr for JCC-Nampa: Not recommended. Maintenance workload in Nampa has increased to the point that one maintenance person cannot handle the volume.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Part-time Cook at JCC-Nampa: Provides an addition 1/2 FTE for food services. No additional funding is necessary.							
General	0.50	0	0	0	0	0	0
Total	0.50	0	0	0	0	0	0

Juvenile Corrections, Department of
Institutions

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
General	286.05	13,559,000	1,205,600	0	10,706,000	0	25,470,600
Dedicated	0.00	0	945,600	0	0	0	945,600
Federal	5.20	333,100	94,500	3,100	1,110,000	0	1,540,700
Other	0.00	0	462,000	0	570,000	0	1,032,000
Total	291.25	13,892,100	2,707,700	3,100	12,386,000	0	28,988,900

Juvenile Corrections, Department of
Juvenile Justice Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Juvenile Justice Commission is responsible for administration of funds received through the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 412							
General	1.40	85,400	11,500	0	56,000	0	152,900
Federal	4.85	255,100	345,300	4,000	3,460,600	0	4,065,000
Total	6.25	340,500	356,800	4,000	3,516,600	0	4,217,900
FY 2004 Total Appropriation							
General	1.40	85,400	11,500	0	56,000	0	152,900
Federal	4.85	255,100	345,300	4,000	3,460,600	0	4,065,000
Total	6.25	340,500	356,800	4,000	3,516,600	0	4,217,900
FY 2004 Estimated Expenditures							
General	1.40	85,400	11,500	0	56,000	0	152,900
Federal	4.85	255,100	345,300	4,000	3,460,600	0	4,065,000
Total	6.25	340,500	356,800	4,000	3,516,600	0	4,217,900
Base Adjustments							
8.21 Object Transfers: Shift portion of Juvenile Accountability Incentive Block grant match from Trustee/Benefit Payments and split between Personnel, Operating Expenditures and Trustee/Benefit Payments to coincide with the federal administration category expenses of the grant.							
General	0.00	0	19,000	0	(19,000)	0	0
Total	0.00	0	19,000	0	(19,000)	0	0
8.31 Transfer Between Programs: Transfer appropriation to Institutions to replace operations endowment fund loss.							
General	0.00	0	(10,000)	0	0	0	(10,000)
Total	0.00	0	(10,000)	0	0	0	(10,000)
8.41 Removal of One-Time Expenditures							
Federal	0.00	0	0	(4,000)	0	0	(4,000)
Total	0.00	0	0	(4,000)	0	0	(4,000)
FY 2005 Base							
General	1.40	85,400	20,500	0	37,000	0	142,900
Federal	4.85	255,100	345,300	0	3,460,600	0	4,061,000
Total	6.25	340,500	365,800	0	3,497,600	0	4,203,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	5,400	0	0	0	0	5,400
Total	0.00	7,200	0	0	0	0	7,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of
Juvenile Justice Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,400	0	0	0	0	1,400
Federal	0.00	3,800	0	0	0	0	3,800
Total	0.00	5,200	0	0	0	0	5,200
FY 2005 Total Maintenance							
General	1.40	88,600	20,500	0	37,000	0	146,100
Federal	4.85	264,300	345,300	0	3,460,600	0	4,070,200
Total	6.25	352,900	365,800	0	3,497,600	0	4,216,300
FY 2005 Gov's Recommendation							
General	1.40	88,600	20,500	0	37,000	0	146,100
Federal	4.85	264,300	345,300	0	3,460,600	0	4,070,200
Total	6.25	352,900	365,800	0	3,497,600	0	4,216,300